

LEGISLATURE OF THE STATE OF IDAHO
Sixty-second Legislature Second Regular Session - 2014

IN THE SENATE

SENATE BILL NO. 1383

BY FINANCE COMMITTEE

AN ACT

APPROPRIATING MONEYS TO THE DEPARTMENT OF HEALTH AND WELFARE FOR THE PUBLIC HEALTH SERVICES DIVISION FOR FISCAL YEAR 2015; LIMITING THE NUMBER OF AUTHORIZED FULL-TIME EQUIVALENT POSITIONS; PROVIDING FOR GENERAL FUND TRANSFERS TO THE COOPERATIVE WELFARE FUND; DIRECTING EXPENDITURES FOR TRUSTEE AND BENEFIT PAYMENTS; PROVIDING LEGISLATIVE INTENT FOR PROGRAM INTEGRITY; PROVIDING LEGISLATIVE INTENT REGARDING TRICARE VACCINES; AND PROVIDING GUIDANCE FOR EMPLOYEE COMPENSATION.

Be It Enacted by the Legislature of the State of Idaho:

SECTION 1. There is hereby appropriated to the Department of Health and Welfare for the Public Health Services Division, the following amounts to be expended according to the designated programs and expense classes, from the listed funds for the period July 1, 2014, through June 30, 2015:

	FOR PERSONNEL COSTS	FOR OPERATING EXPENDITURES	FOR CAPITAL OUTLAY	FOR TRUSTEE AND BENEFIT PAYMENTS	TOTAL
I. PHYSICAL HEALTH SERVICES:					
FROM:					
Cooperative Welfare (General)					
Fund	\$1,349,000	\$2,143,200		\$1,084,600	\$4,576,800
Idaho Immunization Dedicated Vaccine					
Fund		18,970,000			18,970,000
Cancer Control					
Fund	52,400	228,200		123,400	404,000
Central Tumor Registry					
Fund				182,700	182,700
Cooperative Welfare (Dedicated)					
Fund	1,644,700	3,861,700		10,186,700	15,693,100
Cooperative Welfare (Federal)					
Fund	<u>5,982,900</u>	<u>6,920,200</u>		<u>38,655,800</u>	<u>51,558,900</u>
TOTAL	\$9,029,000	\$32,123,300		\$50,233,200	\$91,385,500

	FOR	FOR	FOR	FOR	
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	TOTAL
				PAYMENTS	
II. EMERGENCY MEDICAL SERVICES:					
FROM:					
Emergency Medical Services					
Fund	\$1,576,600	\$909,100		\$220,000	\$2,705,700
Emergency Medical Services III					
Fund				1,400,000	1,400,000
Cooperative Welfare (Dedicated)					
Fund	449,100	341,300			790,400
Cooperative Welfare (Federal)					
Fund	<u>739,400</u>	<u>1,286,300</u>		<u>4,517,100</u>	<u>6,542,800</u>
TOTAL	\$2,765,100	\$2,536,700		\$6,137,100	\$11,438,900
III. LABORATORY SERVICES:					
FROM:					
Cooperative Welfare (General)					
Fund	\$1,481,700	\$454,300	\$258,400		\$2,194,400
Cooperative Welfare (Dedicated)					
Fund	432,100	199,300			631,400
Cooperative Welfare (Federal)					
Fund	<u>901,600</u>	<u>949,000</u>	<u>0</u>		<u>1,850,600</u>
TOTAL	\$2,815,400	\$1,602,600	\$258,400		\$4,676,400
GRAND TOTAL	\$14,609,500	\$36,262,600	\$258,400	\$56,370,300	\$107,500,800

SECTION 2. FTP AUTHORIZATION. In accordance with Section 67-3519, Idaho Code, the Department of Health and Welfare is authorized no more than two hundred thirteen and five-tenths (213.5) full-time equivalent positions for the Public Health Services Division at any point during the period July 1, 2014, through June 30, 2015, unless specifically authorized by the Governor. The Joint Finance-Appropriations Committee will be notified promptly of any increased positions so authorized.

SECTION 3. GENERAL FUND TRANSFERS. As appropriated, the State Controller shall make transfers from the General Fund to the Cooperative Welfare Fund, periodically, as requested by the director of the Department of Health and Welfare and approved by the Board of Examiners.

1 SECTION 4. TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provi-
 2 sions of Section 67-3511, Idaho Code, funds budgeted in the trustee and
 3 benefit payments expenditure class shall not be transferred to any other
 4 expense class during fiscal year 2015.

5 SECTION 5. PROGRAM INTEGRITY. Notwithstanding any other provisions of
 6 law, it is hereby declared to be the intent of the Legislature that the De-
 7 partment of Health and Welfare shall be required to provide those services
 8 authorized or mandated by law in each program, only to the extent of funding
 9 and available resources appropriated for each budgeted program.

10 SECTION 6. LEGISLATIVE INTENT REGARDING TRICARE VACCINES. The Legis-
 11 lature continues to recognize the potential gap in coverage created by TRI-
 12 CARE's refusal to participate in the Idaho Immunization Program. The Leg-
 13 islature continues to support and encourage the executive branch in its ef-
 14 forts to negotiate a solution with TRICARE that does not rely on General Fund
 15 support. Further, it is the intent of the Legislature that moneys appropri-
 16 ated to purchase TRICARE vaccinations are to be used solely for that purpose
 17 and any moneys not expended for TRICARE vaccines are to be reverted back to
 18 the General Fund at the close of the fiscal year or as soon thereafter as is
 19 practicable.

20 SECTION 7. EMPLOYEE COMPENSATION. It is the intent of the Legislature,
 21 working cooperatively with the Governor's Office, the Division of Human Re-
 22 sources, and the Division of Financial Management, to progress toward the
 23 goal of funding a competitive salary and benefit package that will attract
 24 qualified applicants, retain employees committed to public service excel-
 25 lence, motivate employees to maintain high standards of productivity, and
 26 reward employees for outstanding performance by:

- 27 1) Adjusting the compensation schedule upwards by 1% to move the salary
 28 structure toward market; and
- 29 2) Continuing the job classifications that are currently on payline
 30 exception to address specific recruitment or retention issues; and
- 31 3) Funding an ongoing 1% salary increase for state employees, and funding
 32 the equivalent of a one-time 1% bonus for state employees, based upon
 33 employee merit, with flexibility in distribution as determined by
 34 the agency directors.

35 The Legislature also finds that investing in state employee compensa-
 36 tion should remain a high priority even in tough economic times, and there-
 37 fore strongly encourages agency directors, institution executives and the
 38 Division of Financial Management to approve the use of salary savings to pro-
 39 vide either one-time or ongoing merit increases for deserving employees and
 40 also to target employees who are below policy compensation. Such salary sav-
 41 ings could result from turnover and attrition, or be the result of innova-
 42 tion and reorganization efforts that create savings. Such savings should be
 43 reinvested in employees. Agencies are cautioned to use one-time funding for
 44 one-time payments and ongoing funding for permanent pay increases.